

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Program Outcome Statement

Encourage independent living skills and enhance quality of life of seniors, youth, individuals with disabilities and the economically disadvantaged so as to reduce crime and dependence on more expensive public assistance programs by providing or brokering needed recreation services.

So that:

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ Revenue to operating expense ratio is 0.46 for youth, teens, seniors, disabled, and economically disadvantaged (dependent). - Ratio	3	0.50	0.57	0.47	0.46	0.46
♦ a. There are 2,159,728 participant hours for recreation services for dependent populations. b. There are 568,488 participant hours in directly provided or brokered dependent recreation activities. c. There are 1,538,140 participant hours in non-profit sports activities.						
- Participant Hours	2	2,322,000.00	2,319,477.00	2,322,640.00	2,159,728.00	2,159,728.00
- Participant Hours	2	620,000.00	631,692.00	595,900.00	568,488.00	565,488.00
- Participant Hours	2	1,702,140.00	1,687,785.00	1,726,740.00	1,538,140.00	1,538,140.00
♦ The overall customer satisfaction rating is 85% for directly provided or brokered dependent population services. - Rating	2	85.00%	95.75%	85.00%	85.00%	85.00%
♦ a. Average cost per participant hour is \$1.57 for recreation services for dependent populations (not including revenue). b. Average cost is \$5.95 per participant hour of directly provided or brokered dependent recreation activities. c. Average cost is \$0.02 per participant hour of non-profit sports activities.						
- Average Cost Per Hour	2	1.55	1.24	1.66	1.57	1.57
- Average Cost Per Hour	2	5.60	4.56	6.33	5.95	5.95
- Average Cost Per Hour	2	0.10	0.03	0.05	0.02	0.02
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	2	1.00	1.26	1.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Program Notes

1. The program measures marked with an * have been scaled back as a part of the FY 2003/04 budget and service reduction process.
2. The percentage information next to each activity name indicates the percentage of direct costs the City is estimating it will be able to recover through external sources such as grants, local agency reimbursements, and participant fees. Indirect costs, including registration and facilities maintenance have not been added to the calculation.

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64201 - Recreation Services for Older Adults

SDP Outcome Statement

Encourage physical and mental health, independence, and socialization, among adults aged 50 or older in order to enhance enjoyment of life and lessen dependencies on families and on more expensive public assistance programs by providing recreational programs, related services, and referral information, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ There are 185,900 participant hours of directly provided or brokered recreation programs for older adults. - Participant Hours	128,600.00	169,427.00	128,600.00	185,900.00	185,900.00
♦ There are 33,500 participant hours in older adult non-profit group activities. - Participant Hours	36,400.00	27,148.00	36,400.00	33,500.00	33,500.00
♦ The overall customer satisfaction rating is 85% for older adult recreation services. - Rating	85.00%	94.00%	85.00%	85.00%	85.00%
♦ Average per participant hour cost is \$0.35 for non-profit services. - Average Cost Per Hour	\$ 0.25	\$ 0.69	\$ 0.83	\$ 0.35	\$ 0.35
♦ Revenue to operating expense ratio is 0.31 for older adult activities. - Ratio	0.29	0.30	0.25	0.31	0.31

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64201 - Recreation Services for Older Adults

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 642010 - Support to Bayview Senior Citizens Club					
Product: Participant Hour					
Costs:	9,961.50	9,127.80	13,523.08	20,028.61	20,935.00
Products:	22,000.00	15,122.00	22,000.00	15,000.00	15,000.00
Work Hours:	306.75	319.64	411.50	567.54	567.51
Product Cost:	0.45	0.60	0.61	1.34	1.40
 Activity 642020 - Support to Sunnyvale Senior Citizens Club					
Product: Participant Hour					
Costs:	10,233.99	9,203.12	13,787.07	19,528.59	20,405.07
Products:	9,400.00	8,545.00	9,400.00	18,500.00	18,500.00
Work Hours:	306.75	336.09	411.50	567.51	567.51
Product Cost:	1.09	1.08	1.47	1.06	1.10
 Activity 642030 - Support to Unique Boutique Artist and Consignment Shop					
Product: Participant Hour					
Costs:	1,365.44	377.13	1,536.59	1,153.13	1,204.85
Products:	0.00	3,481.00	0.00	4,500.00	4,500.00
Work Hours:	30.67	8.23	35.26	31.16	31.19
Product Cost:	0.00	0.11	0.00	0.26	0.27

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64201 - Recreation Services for Older Adults

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 642040 - Counsel and Refer Social Services to Older Adults					
Product: Participant Hour					
Costs:	9,582.03	26,021.81	11,168.18	8,927.84	9,304.12
Products:	11,600.00	11,511.00	11,600.00	11,600.00	11,600.00
Work Hours:	265.84	735.40	305.69	270.24	270.24
Product Cost:	0.83	2.26	0.96	0.77	0.80
Activity 642050 - Coordinate with Other Service Providing Agencies					
Product: Participant Hour					
Costs:	34,423.34	35,741.71	40,098.84	38,675.81	40,541.70
Products:	3,100.00	2,111.00	3,100.00	3,100.00	3,100.00
Work Hours:	715.74	1,010.38	823.00	727.57	727.57
Product Cost:	11.10	16.93	12.94	12.48	13.08
Activity 642060, 642061, 642062 - Recreation Classes/Activities for Older Adults (24%)					
Product: Participant Hour					
Costs:	185,067.51	133,371.54	261,364.08	244,899.18	256,204.22
Products:	55,000.00	125,393.00	55,000.00	130,000.00	130,000.00
Work Hours:	4,650.32	3,667.59	6,287.74	5,155.32	5,155.32
Product Cost:	3.36	1.06	4.75	1.88	1.97

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64201 - Recreation Services for Older Adults

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 642070 - Older Adult Trips (58%)					
Product: Participant Hour					
Costs:	158,980.85	154,534.87	187,996.03	179,864.96	186,016.21
Products:	46,300.00	16,656.00	46,300.00	16,700.00	16,700.00
Work Hours:	3,271.99	3,087.07	3,762.30	3,326.02	3,326.02
Product Cost:	3.43	9.28	4.06	10.77	11.14
Activity 642080 - Recreation Special Events for Older Adults (57%)					
Product: Participant Hour					
Costs:	48,256.45	38,071.52	54,842.58	55,748.97	58,053.56
Products:	4,600.00	5,663.00	4,600.00	8,000.00	8,000.00
Work Hours:	832.32	768.77	957.03	841.90	841.90
Product Cost:	10.49	6.72	11.92	6.97	7.26
Activity 642770 - Senior Center Volunteers					
Product: Participant Hour					
Costs:	114,531.89	61,189.92	135,227.42	132,264.88	138,397.65
Products:	8,000.00	8,093.00	8,000.00	12,000.00	12,000.00
Work Hours:	2,822.09	1,697.60	3,244.99	2,868.69	2,868.69
Product Cost:	14.32	7.56	16.90	11.02	11.53
Totals for Service Delivery Plan 64201 - Recreation Services for Older Adults					
Costs:	572,403.00	467,639.42	719,543.87	701,091.97	731,062.38
Work Hours:	13,202.47	11,630.77	16,239.01	14,355.95	14,355.95

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64202 - Lunch Program for Older Adults and Individuals with Disabilities

SDP Outcome Statement

Enhance physical and mental health and socialization of adults aged 50 or older and individuals with disabilities in order to reduce dependence on families and more expensive public assistance by providing nutritious meals in a social setting five days a week, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ There are 21,000 meals served or 21,000 participant hours.					
- Meals	16,000.00	20,484.00	16,000.00	21,000.00	21,000.00
- Participant Hours	16,000.00	20,484.00	16,000.00	21,000.00	21,000.00
♦ The overall customer satisfaction rating of 85% for Nutrition Services is achieved.					
- Rating	85.00%	100.00%	85.00%	85.00%	85.00%
♦ Revenue to operating expense ratio is 0.50 for Nutrition Services. (DELETED)					
- Ratio	0.35	0.28	0.50	0.00	0.00

SDP Notes

1. The revenue to operating expense measure has been removed as the City is now providing this activity through a third party vendor.

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64202 - Lunch Program for Older Adults and Individuals with Disabilities

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 642090 - Senior Lunch Program					
Product: Participant Hour					
Costs:	225,078.69	176,740.87	215,174.52	3,956.62	4,035.75
Products:	16,000.00	20,484.00	16,000.00	21,000.00	21,000.00
Work Hours:	6,241.31	6,532.98	6,270.31	0.00	0.00
Product Cost:	14.07	8.63	13.45	0.19	0.19
Totals for Service Delivery Plan 64202 - Lunch Program for Older Adults and Individuals with Disabilities					
Costs:	225,078.69	176,757.65	215,174.52	3,956.62	4,035.75
Work Hours:	6,241.31	6,532.98	6,270.31	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64203 - Therapeutic Recreation for Individuals with Disabilities

SDP Outcome Statement

Enhance self-esteem, improve socialization skills, and encourage independent recreation functioning of individuals with disabilities, in order to reduce dependence on more expensive public assistance programs by providing recreation experiences, therapeutic recreation programs and referral information, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ Directly provided or brokered therapeutic recreation services for individuals with disabilities.					
- Participant Hours	13,500.00	10,239.00	12,800.00	6,200.00	6,200.00
♦ The overall customer satisfaction rating is 85%.					
- Rating	85.00%	91.00%	85.00%	85.00%	85.00%
♦ Revenue to operating expense ratio is 0.29 for disabled services activities.					
- Ratio	0.16	0.24	0.14	0.29	0.29

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64203 - Therapeutic Recreation for Individuals with Disabilities

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 642100 - Therapeutic Recreation Activities for Individuals with Disabilities (43%)					
Product: Participant Hour					
Costs:	143,557.32	99,109.56	73,048.80	64,409.77	66,959.52
Products:	9,200.00	9,939.00	5,200.00	5,200.00	5,200.00
Work Hours:	3,846.53	3,398.56	1,971.43	1,857.18	1,857.18
Product Cost:	15.60	9.97	14.05	12.39	12.88
Activity 642110 - Counsel and Refer Recreation Services to Individuals with Disabilities					
Product: Participant Hour					
Costs:	24,344.93	8,927.68	29,069.41	30,225.18	31,714.10
Products:	600.00	0.00	600.00	600.00	600.00
Work Hours:	480.82	163.27	532.82	501.94	501.94
Product Cost:	40.57	0.00	48.45	50.38	52.86
Activity 642120 - Coordinate with other Therapeutic Recreation Service Providing Agencies					
Product: Participant Hour					
Costs:	12,172.48	4,430.55	14,534.70	15,112.60	15,857.04
Products:	3,000.00	300.00	3,000.00	400.00	400.00
Work Hours:	240.41	80.23	266.41	250.97	250.97
Product Cost:	4.06	14.77	4.84	37.78	39.64
Totals for Service Delivery Plan 64203 - Therapeutic Recreation for Individuals with Disabilities					
Costs:	180,074.73	112,467.79	116,652.91	109,747.55	114,530.66
Work Hours:	4,567.76	3,642.06	2,770.66	2,610.09	2,610.09

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64204 - Recreation for Pre-School Age Children

SDP Outcome Statement

Promote positive childhood development and socialization for children aged 6 months to five in order to increase amount of structured supervised time for a child by providing structured recreational group opportunities, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ Provide recreation activities for pre-school age children. - Participant Hours	43,000.00	31,248.00	43,000.00	34,050.00	34,050.00
♦ Overall customer satisfaction rating is 85%. - Rating	85.00%	94.00%	85.00%	85.00%	85.00%
♦ Revenue to operating expense ratio is 0.91 for pre-school age activities. - Ratio	0.90	1.04	0.87	0.91	0.91

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64204 - Recreation for Pre-School Age Children

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 642130 - Pre-School Swim Lessons (38%)					
Product: Participant Hour					
Costs:	46,180.76	37,807.04	52,308.11	54,719.39	56,871.29
Products:	5,200.00	1,436.00	5,200.00	2,250.00	2,250.00
Work Hours:	2,266.06	2,042.90	2,378.16	2,423.75	2,423.75
Product Cost:	8.88	26.33	10.06	24.32	25.28
Activity 642150 - Pre-School Activity Classes (78%)					
Product: Participant Hour					
Costs:	150,376.10	115,787.57	173,685.97	174,155.08	180,839.44
Products:	33,000.00	24,838.00	33,000.00	27,000.00	27,000.00
Work Hours:	7,113.09	6,747.83	7,356.50	6,979.68	6,979.68
Product Cost:	4.56	4.66	5.26	6.45	6.70
Activity 642160 - Pre-School Gymnastics Program (92%)					
Product: Participant Hour					
Costs:	41,907.40	30,227.60	43,613.09	46,730.99	48,579.59
Products:	4,800.00	4,974.00	4,800.00	4,800.00	4,800.00
Work Hours:	1,965.46	1,392.34	1,971.67	2,009.47	2,009.47
Product Cost:	8.73	6.08	9.09	9.74	10.12
Totals for Service Delivery Plan 64204 - Recreation for Pre-School Age Children					
Costs:	238,464.26	183,822.21	269,607.17	275,605.46	286,290.32
Work Hours:	11,344.61	10,183.07	11,706.33	11,412.90	11,412.90

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64206 - Recreation Services for Youth

SDP Outcome Statement

Positively impact the social, physical and educational development of youth aged six to 12 by providing supervised recreation activities in order to minimize and deter future high risk behavior, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ Provide recreation activities for youth. - Participant Hours	307,553.00	312,778.00	284,850.00	269,138.00	269,138.00
♦ There are 1,537,340 participant hours of youth non-profit sports groups. - Participant Hours	1,530,000.00	1,567,023.00	1,554,940.00	1,537,340.00	1,537,340.00
♦ Overall customer satisfaction rating is 85%. - Rating	85.00%	96.50%	85.00%	85.00%	85.00%
♦ Revenue to operating expense ratio is 0.64 for youth activities. - Ratio	0.75	0.80	0.70	0.64	0.64

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64206 - Recreation Services for Youth

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 642180 - Recreational Swimming (31%)					
Product: Participant Hour					
Costs:	69,011.89	61,035.84	79,573.35	84,072.79	87,328.73
Products:	33,000.00	25,469.00	33,000.00	32,000.00	32,000.00
Work Hours:	3,264.85	3,421.14	3,473.08	3,560.41	3,560.41
Product Cost:	2.09	2.40	2.41	2.63	2.73
 Activity 642190 - Youth Swim Lessons (113%)					
Product: Participant Hour					
Costs:	166,643.58	132,391.05	184,888.84	191,870.39	199,234.63
Products:	20,100.00	16,382.00	20,100.00	20,100.00	20,100.00
Work Hours:	7,953.13	7,148.22	8,221.52	8,428.23	8,428.23
Product Cost:	8.29	8.08	9.20	9.55	9.91
 Activity 642210 - 4th of July Celebration					
Product: Participant Hour					
Costs:	29,702.43	25,588.97	8,655.94	8,966.44	9,232.42
Products:	18,000.00	26,000.00	1,500.00	800.00	800.00
Work Hours:	240.48	309.30	81.01	83.05	83.05
Product Cost:	1.65	0.98	5.77	11.21	11.54

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64206 - Recreation Services for Youth

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 642220 - Provide for City-Wide Special Events - Halloween Harvest [DELETED]					
Product: Participant Hour					
Costs:	12,872.78	6,876.33	0.00	0.00	0.00
Products:	9,000.00	9,000.00	0.00	0.00	0.00
Work Hours:	251.94	93.18	0.00	0.00	0.00
Product Cost:	1.43	0.76	0.00	0.00	0.00
 Activity 642230, 642231, 642232 - After School Rec. and Enrichment Programs for Elementary School Children (12%)					
Product: Participant Hour					
Costs:	177,046.10	157,969.16	184,375.82	205,910.37	214,492.73
Products:	16,425.00	24,943.00	16,425.00	17,900.00	17,900.00
Work Hours:	3,522.51	3,946.10	3,195.32	5,217.81	5,217.81
Product Cost:	10.78	6.33	11.23	11.50	11.98
 Activity 642240 - School Year Camps for Elementary School Age Children [DELETED]					
Product: Participant Hour					
Costs:	40,581.41	16,561.41	0.00	0.00	0.00
Products:	7,500.00	1,755.00	0.00	0.00	0.00
Work Hours:	1,540.24	673.95	0.00	0.00	0.00
Product Cost:	5.41	9.44	0.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64206 - Recreation Services for Youth

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 642250 - School Year Excursion and Activities/Elementary School Age Children [DELETED]					
Product: Participant Hour					
Costs:	14,331.40	7,353.62	0.00	0.00	0.00
Products:	900.00	666.00	0.00	0.00	0.00
Work Hours:	273.69	166.61	0.00	0.00	0.00
Product Cost:	15.92	11.04	0.00	0.00	0.00
 Activity 642260 - Provide for Summer Camps and Overnights for Elementary School Age (52%)					
Product: Participant Hour					
Costs:	197,406.95	170,163.57	219,709.41	231,038.84	239,604.26
Products:	46,500.00	39,535.00	46,500.00	44,000.00	44,000.00
Work Hours:	8,065.36	7,640.73	8,284.01	8,234.84	8,234.84
Product Cost:	4.25	4.30	4.72	5.25	5.45
 Activity 642280 - Summer Activities for Elementary School Age Children (33%)					
Product: Participant Hour					
Costs:	122,757.79	122,672.81	136,600.16	158,219.38	163,560.06
Products:	13,000.00	19,470.00	13,000.00	20,000.00	20,000.00
Work Hours:	4,300.07	3,481.77	4,492.67	3,956.66	3,956.66
Product Cost:	9.44	6.30	10.51	7.91	8.18

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64206 - Recreation Services for Youth

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 642290 - Recreation and Enrichment Summer School Program (90%)					
Product: Participant Hour					
Costs:	113,424.34	80,038.04	118,001.80	84,821.66	87,306.48
Products:	20,000.00	19,320.00	20,000.00	20,000.00	20,000.00
Work Hours:	940.18	1,763.50	950.15	1,016.75	1,016.75
Product Cost:	5.67	4.14	5.90	4.24	4.37
 Activity 642300 - Youth Sports Camps (138%)					
Product: Participant Hour					
Costs:	170,643.39	160,306.43	174,043.71	178,211.92	182,379.95
Products:	30,000.00	29,577.00	30,000.00	30,000.00	30,000.00
Work Hours:	801.61	98.24	810.12	355.92	355.92
Product Cost:	5.69	5.42	5.80	5.94	6.08
 Activity 642310 - Martial Arts Classes (219%)					
Product: Participant Hour					
Costs:	8,611.73	4,483.78	8,903.62	6,842.42	7,072.42
Products:	2,900.00	1,706.00	2,900.00	2,000.00	2,000.00
Work Hours:	152.31	148.42	153.93	157.80	157.80
Product Cost:	2.97	2.63	3.07	3.42	3.54

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64206 - Recreation Services for Youth

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 642320 - Youth Gymnastics Classes (60%)					
Product: Participant Hour					
Costs:	74,213.06	61,214.21	78,302.04	85,152.66	88,526.33
Products:	6,800.00	6,211.00	6,800.00	7,400.00	7,400.00
Work Hours:	3,276.30	3,174.94	3,311.05	3,491.60	3,491.60
Product Cost:	10.91	9.86	11.52	11.51	11.96
Activity 642330 - Youth Basketball League (66%)					
Product: Participant Hour					
Costs:	92,031.66	88,951.05	100,824.77	109,116.31	113,546.81
Products:	17,325.00	10,529.00	13,000.00	9,000.00	9,000.00
Work Hours:	2,371.62	2,624.27	2,454.65	2,575.68	2,575.68
Product Cost:	5.31	8.45	7.76	12.12	12.62
Activity 642340 - Visual Arts Classes and Activities for Youth (44%)					
Product: Participant Hour					
Costs:	49,554.70	45,209.43	48,255.68	80,922.70	84,317.83
Products:	6,000.00	6,229.00	6,000.00	6,300.00	6,300.00
Work Hours:	1,373.05	1,258.35	1,185.08	1,688.25	1,688.25
Product Cost:	8.26	7.26	8.04	12.84	13.38

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64206 - Recreation Services for Youth

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 642350 - Creative Arts Center Gallery Exhibitions [DELETED]					
Product: Participant Hour					
Costs:	32,931.37	20,328.25	0.00	0.00	0.00
Products:	5,400.00	2,166.00	0.00	0.00	0.00
Work Hours:	629.84	350.84	0.00	0.00	0.00
Product Cost:	6.10	9.39	0.00	0.00	0.00
 Activity 642360 - Special Interest Classes and Activities for Youth (90%)					
Product: Participant Hour					
Costs:	30,573.69	36,733.95	31,459.02	51,951.90	53,669.25
Products:	3,600.00	5,304.00	3,600.00	5,000.00	5,000.00
Work Hours:	160.32	230.71	162.03	474.56	474.56
Product Cost:	8.49	6.93	8.74	10.39	10.73
 Activity 642370 - Dance Classes and Activities for Youth (131%)					
Product: Participant Hour					
Costs:	63,340.66	66,910.72	70,814.35	76,146.47	78,238.49
Products:	8,000.00	10,446.00	8,000.00	10,000.00	10,000.00
Work Hours:	166.05	314.92	399.27	487.61	487.61
Product Cost:	7.92	6.41	8.85	7.61	7.82

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64206 - Recreation Services for Youth

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 642380 - Performing Arts Classes and Activities for Youth (102%)					
Product: Participant Hour					
Costs:	54,371.49	93,325.13	62,389.63	110,780.12	113,773.77
Products:	9,200.00	10,024.00	9,200.00	9,800.00	9,800.00
Work Hours:	644.73	652.84	883.03	1,044.03	1,044.03
Product Cost:	5.91	9.31	6.78	11.30	11.61
Activity 642390 - Hands on the Arts Multi-Cultural Festival for Children and Families (11%)					
Product: Participant Hour					
Costs:	64,743.63	42,932.31	46,230.51	56,318.26	58,201.78
Products:	24,600.00	21,600.00	18,000.00	21,000.00	21,000.00
Work Hours:	892.07	624.10	641.15	659.65	659.65
Product Cost:	2.63	1.99	2.57	2.68	2.77
Activity 642400 - Negotiate and Administer Outside Group Euphrat After School Art Program					
Product: Participant Hour					
Costs:	1,142.93	125.26	1,243.69	1,380.49	1,448.35
Products:	1,600.00	2,696.00	1,600.00	2,758.00	2,758.00
Work Hours:	22.90	2.24	23.14	23.73	23.73
Product Cost:	0.71	0.05	0.78	0.50	0.53

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64206 - Recreation Services for Youth

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 642420 - Support to Youth Sports Groups (Non-profit)					
Product: Participant Hour					
Costs:	16,901.07	18,631.57	18,118.82	17,829.83	18,692.34
Products:	1,480,340.00	1,509,390.00	1,480,340.00	1,480,340.00	1,480,340.00
Work Hours:	289.72	372.28	292.80	300.16	300.16
Product Cost:	0.01	0.01	0.01	0.01	0.01
 Activity 642430 - Support for Swim Club (Non-profit)					
Product: Participant Hour					
Costs:	1,841.74	1,217.71	1,989.55	2,070.74	2,172.52
Products:	27,000.00	35,568.00	27,000.00	35,000.00	35,000.00
Work Hours:	34.35	19.76	34.72	35.60	35.60
Product Cost:	0.07	0.03	0.07	0.06	0.06
 Activity 642440 - Support to Gymnastics Club (Non-profit)					
Product: Participant Hour					
Costs:	1,492.33	676.27	1,616.62	1,725.62	1,810.43
Products:	23,000.00	22,065.00	23,000.00	22,000.00	22,000.00
Work Hours:	28.63	13.79	28.93	29.66	29.66
Product Cost:	0.06	0.03	0.07	0.08	0.08

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64206 - Recreation Services for Youth

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 642900 - City-Wide Special Event Diversity [DELETED]					
Product: Participant Hour					
Costs:	36,794.66	26,189.38	0.00	0.00	0.00
Products:	18,600.00	23,750.00	0.00	0.00	0.00
Work Hours:	446.61	246.65	0.00	0.00	0.00
Product Cost:	1.98	1.10	0.00	0.00	0.00
 Activity 642920 - Mobile Recreation Program					
Product: Participant Hour					
Costs:	0.00	0.00	74,120.20	146,326.53	152,011.75
Products:	0.00	0.00	8,450.00	11,080.00	11,080.00
Work Hours:	0.00	0.00	335.00	4,596.37	4,596.37
Product Cost:	0.00	0.00	8.77	13.21	13.72
 Totals for Service Delivery Plan 64206 - Recreation Services for Youth					
Costs:	1,642,966.78	1,447,886.25	1,650,117.53	1,889,675.84	1,956,621.33
Work Hours:	41,642.56	38,776.85	39,412.66	46,418.37	46,418.37

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64207 - Recreation Services for Middle and High School Age Teens

SDP Outcome Statement

Positively impact the social, physical and educational development of teens ages 12 to 19 in order to minimize and deter future high risk behavior by providing supervised recreation activities, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ There are 70,600 directly provided or brokered recreation activities for teens. - Activities	82,650.00	72,734.00	82,650.00	70,600.00	70,600.00
♦ There are 2,000 hours of teen sports groups. - Hours	2,000.00	1,906.00	2,000.00	2,000.00	2,000.00
♦ Overall customer satisfaction rating is 85%. - Rating	85.00%	99.00%	85.00%	85.00%	85.00%
♦ Average cost per participant hour is \$0.40 for teen non-profit sports services. - Average Cost per Hour	\$ 0.39	\$ 0.16	\$ 0.50	\$ 0.40	\$ 0.40
♦ Revenue to operating expense ratio is 0.22 for teen activities. - Ratio	0.15	0.23	0.13	0.22	0.22

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64207 - Recreation Services for Middle and High School Age Teens

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 642450 - Aquatics Services for Teens (12%)					
Product: Participant Hour					
Costs:	15,935.43	17,649.86	17,699.28	23,359.48	24,311.43
Products:	5,000.00	5,887.00	5,000.00	5,000.00	5,000.00
Work Hours:	786.96	872.38	811.70	948.65	948.65
Product Cost:	3.19	3.00	3.54	4.67	4.86
Activity 642460 - After School Inter-mural Sports Program at Sunnyvale Middle School (87%)					
Product: Participant Hour					
Costs:	24,114.95	26,500.14	29,305.10	30,415.90	31,246.95
Products:	17,000.00	19,781.00	17,000.00	19,000.00	19,000.00
Work Hours:	92.59	141.28	179.05	134.37	134.37
Product Cost:	1.42	1.34	1.72	1.60	1.64
Activity 642470 - Summer Teen Volunteer Program and Teen Advisory Council for Recreation Programs					
Product: Hour Volunteered					
Costs:	47,408.30	47,914.09	54,904.75	62,392.95	65,102.95
Products:	7,400.00	6,984.00	7,400.00	7,000.00	7,000.00
Work Hours:	1,016.11	1,214.75	1,048.04	1,105.86	1,105.86
Product Cost:	6.41	6.86	7.42	8.91	9.30

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64207 - Recreation Services for Middle and High School Age Teens

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 642490 - Excursions for Middle School Teens (8%)					
Product: Participant Hour					
Costs:	95,633.73	32,167.48	100,461.97	37,367.37	38,866.70
Products:	12,500.00	1,621.00	12,500.00	1,900.00	1,900.00
Work Hours:	2,415.27	847.55	2,252.46	739.04	739.04
Product Cost:	7.65	19.84	8.04	19.67	20.46
 Activity 642500 - Programs for High School Age Teens (50%)					
Product: Participant Hour					
Costs:	111,788.91	76,093.84	111,473.19	86,201.82	89,203.99
Products:	15,000.00	16,869.00	15,000.00	16,000.00	16,000.00
Work Hours:	2,341.21	1,420.36	2,006.57	1,336.99	1,336.99
Product Cost:	7.45	4.51	7.43	5.39	5.58
 Activity 642510 - Summer Camp for Middle School Teens (26%)					
Product: Participant Hour					
Costs:	39,110.51	41,870.93	47,594.15	49,941.91	51,890.06
Products:	3,000.00	4,706.00	3,000.00	4,700.00	4,700.00
Work Hours:	948.98	1,276.02	1,038.50	1,212.02	1,212.02
Product Cost:	13.04	8.90	15.86	10.63	11.04

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64207 - Recreation Services for Middle and High School Age Teens

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 642520 - Teen Gymnastics Classes [DELETED]					
Product: Participant Hour					
Costs:	4,289.92	0.00	4,758.66	0.00	0.00
Products:	1,250.00	0.00	1,250.00	0.00	0.00
Work Hours:	85.64	0.00	88.33	0.00	0.00
Product Cost:	3.43	0.00	3.81	0.00	0.00
 Activity 642540 - Support to Judo Club (Non-profit)					
Product: Participant Hour					
Costs:	933.26	289.52	1,026.59	1,153.64	1,210.12
Products:	2,000.00	1,906.00	2,000.00	2,000.00	2,000.00
Work Hours:	17.36	6.36	17.90	20.16	20.16
Product Cost:	0.47	0.15	0.51	0.58	0.61
 Activity 642790 - After School Rec, Enrichment Classes, & Drop-In Activities at SV Mid School (3%)					
Product: Participant Hour					
Costs:	93,166.98	73,764.55	104,024.12	112,913.34	117,778.06
Products:	5,000.00	10,217.00	5,000.00	9,500.00	9,500.00
Work Hours:	2,964.99	2,480.13	3,058.20	2,996.46	2,996.46
Product Cost:	18.63	7.22	20.80	11.89	12.40

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64207 - Recreation Services for Middle and High School Age Teens

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 642780 - After School Programs at Cupertino Junior High [DELETED]					
Product: Participant Hour					
Costs:	79,452.67	0.00	0.00	0.00	0.00
Products:	3,000.00	0.00	0.00	0.00	0.00
Work Hours:	2,964.99	0.00	0.00	0.00	0.00
Product Cost:	26.48	0.00	0.00	0.00	0.00
Activity 642890 - Weekend Evening Entertainment Program for High School Age Teens (5%)					
Product: Participant Hour					
Costs:	74,441.57	38,896.78	74,936.52	57,119.92	59,354.96
Products:	7,500.00	1,341.00	7,500.00	2,000.00	2,000.00
Work Hours:	2,198.86	793.11	1,979.11	890.87	890.87
Product Cost:	9.93	29.01	9.99	28.56	29.68
Activity 642910 - Grant From Recreation Division to NOVA Youth Employment Program					
Product: Participant Hour					
Costs:	23,580.28	26,240.55	26,257.48	28,540.94	29,938.56
Products:	6,000.00	5,328.00	6,000.00	5,500.00	5,500.00
Work Hours:	532.39	626.25	549.10	565.70	565.70
Product Cost:	3.93	4.93	4.38	5.19	5.44
Totals for Service Delivery Plan 64207 - Recreation Services for Middle and High School Age Teens					
Costs:	609,856.51	381,487.27	572,441.81	489,407.27	508,903.78
Work Hours:	16,365.35	9,687.19	13,028.96	9,950.12	9,950.12

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64208 - Fee Waivers for Economically Disadvantaged Residents to Participate in Recreation

SDP Outcome Statement

Ensure access for those who are economically disadvantaged to wholesome and quality leisure programs by providing 1,500 fee waivers and/or subsidies to 100% of qualifying applicants, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ 15,300 program usage hours result from waived fees. - Program Usage Hours	18,000.00	14,782.00	28,000.00	15,300.00	15,300.00
♦ The dollar value of waived fees is \$111,679. - Dollar Value	\$ 66,300.00	\$ 80,541.00	\$ 111,009.00	\$ 111,679.00	\$ 111,679.00

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64208 - Fee Waivers for Economically Disadvantaged Residents to Participate in Recreation

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 642550 - Provide Fee Waivers to Eligible Sunnyvale Residents					
Product: Program Usage Hour					
Costs:	108,359.56	80,540.50	111,701.42	113,022.30	115,303.39
Products:	28,000.00	14,782.00	28,000.00	15,300.00	15,300.00
Work Hours:	21.01	0.00	21.11	22.57	22.57
Product Cost:	3.87	5.45	3.99	7.39	7.54
Totals for Service Delivery Plan 64208 - Fee Waivers for Economically Disadvantaged Residents to Participate in Recreation					
Costs:	108,359.56	80,540.50	111,701.42	113,022.30	115,303.39
Work Hours:	21.01	0.00	21.11	22.57	22.57

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64209 - Cosponsored Groups for Adults

SDP Outcome Statement

Leverage financial and community volunteer resources to create community recreational opportunities and reduce dependence on more expensive City provided recreational services, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ There are 0 participant hours in adult cosponsored groups. [DELETED] - Participant Hours	133,400.00	91,708.00	133,400.00	0.00	0.00
♦ Average cost per participant hour is N/A. [DELETED] - Average Cost Per Hour	\$ 0.77	\$ 0.20	\$ 0.31	\$ 0.00	\$ 0.00

SDP Notes

1. The co-sponsorship program was eliminated and replaced by the Community Partnership Program in accordance with Council action. Budgeted resources of co-sponsorship groups are now on special agreements and have been reallocated to their appropriate activities.

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64209 - Cosponsored Groups for Adults

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 642560 - Provide for Sunnyvale Community Players [DELETED]					
Product: Participant Hour					
Costs:	23,947.57	6,452.50	25,012.00	0.00	0.00
Products:	80,000.00	37,544.00	80,000.00	0.00	0.00
Work Hours:	356.26	39.08	357.36	0.00	0.00
Product Cost:	0.30	0.17	0.31	0.00	0.00
 Activity 642570 - Provide for Sunnyvale Singers [DELETED]					
Product: Participant Hour					
Costs:	4,211.10	1,322.92	4,468.00	0.00	0.00
Products:	5,000.00	4,737.00	5,000.00	0.00	0.00
Work Hours:	87.09	35.18	87.36	0.00	0.00
Product Cost:	0.84	0.28	0.89	0.00	0.00
 Activity 642580 - Provide for Ensemble International [DELETED]					
Product: Participant Hour					
Costs:	0.00	0.00	0.00	0.00	0.00
Products:	1,400.00	126.00	1,400.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64209 - Cosponsored Groups for Adults

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 642590 - Provide for Bellswingers Square Dance Club [DELETED]					
Product: Participant Hour					
Costs:	0.00	0.00	0.00	0.00	0.00
Products:	4,500.00	1,965.00	4,500.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00	0.00
 Activity 642600 - Provide for Single Squares of Sunnyvale [DELETED]					
Product: Participant Hour					
Costs:	0.00	0.00	0.00	0.00	0.00
Products:	9,000.00	12,046.00	9,000.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00	0.00
 Activity 642610 - Provide for Nova Vista Symphony [DELETED]					
Product: Participant Hour					
Costs:	0.00	0.00	0.00	0.00	0.00
Products:	5,000.00	4,258.00	5,000.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64209 - Cosponsored Groups for Adults

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 642640 - Provide for Art Club [DELETED]					
Product: Participant Hour					
Costs:	4,494.77	4,031.58	4,773.69	0.00	0.00
Products:	1,400.00	831.00	1,400.00	0.00	0.00
Work Hours:	79.17	87.94	79.41	0.00	0.00
Product Cost:	3.21	4.85	3.41	0.00	0.00
 Activity 642650 - Provide for Photographic Club [DELETED]					
Product: Participant Hour					
Costs:	2,792.54	3,550.44	2,956.78	0.00	0.00
Products:	800.00	506.00	800.00	0.00	0.00
Work Hours:	47.50	78.18	47.65	0.00	0.00
Product Cost:	3.49	7.02	3.70	0.00	0.00
 Activity 642670 - Provide for Lawn Bowls Club [DELETED]					
Product: Participant Hour					
Costs:	0.00	0.00	0.00	0.00	0.00
Products:	7,500.00	5,605.00	7,500.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64209 - Cosponsored Groups for Adults

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 642680 - Provide for Stamp Society [DELETED]					
Product: Participant Hour					
Costs:	2,232.19	598.66	2,324.29	0.00	0.00
Products:	3,400.00	1,699.00	3,400.00	0.00	0.00
Work Hours:	52.25	17.58	52.42	0.00	0.00
Product Cost:	0.66	0.35	0.68	0.00	0.00
Activity 642700 - Provide for Badminton Club [DELETED]					
Product: Participant Hour					
Costs:	1,691.91	1,242.79	1,806.51	0.00	0.00
Products:	14,000.00	14,645.00	14,000.00	0.00	0.00
Work Hours:	31.66	24.43	31.76	0.00	0.00
Product Cost:	0.12	0.08	0.13	0.00	0.00
Activity 642710 - Provide for Garden Club [DELETED]					
Product: Participant Hour					
Costs:	0.00	179.73	0.00	0.00	0.00
Products:	1,400.00	564.00	1,400.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.32	0.00	0.00	0.00
Totals for Service Delivery Plan 64209 - Cosponsored Groups for Adults					
Costs:	39,370.08	18,104.82	41,341.27	0.00	0.00
Work Hours:	653.93	298.43	655.96	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Totals for Program 642

Costs:	3,616,573.61	2,868,705.91	3,696,580.50	3,582,507.01	3,716,747.61
Work Hours:	94,039.00	80,751.35	90,105.00	84,770.00	84,770.00